

**ADOPTED**  
**2008 COUNTY DATA SHEET**  
(MUST ACCOMPANY 2008 BUDGET)

COUNTY OF: SALEM

**County Officials**

Earl Gage  
**Clerk of the Board of Chosen Freeholders/Administrator**

<u>Joanne H. Bell</u>	<u>Y0058</u>
<b>County Finance Officer</b>	<b>Cert. No.</b>

<u>David Rollison</u>	<u>CR-000365</u>
<b>Registered Municipal Accountant</b>	<b>Lic. No.</b>

Elaine Voyles  
**County Counsel**

N/A  
**County Executive or Administrator**

**Governing Body Members**

**Name**

**Term Expires**

<u>Lee R. Ware</u>	<u>12/31/10</u>
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<u>Julie A. Acton</u>	<u>12/31/10</u>
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<u>Beth Timberman</u>	<u>12/31/09</u>
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<u>Jeffery J. Hogan</u>	<u>12/31/09</u>
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<u>Bruce L. Bobbitt</u>	<u>12/31/08</u>
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<u>David Lindenmuth</u>	<u>12/31/08</u>
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<u>Charles R. Sullivan</u>	<u>12/31/08</u>
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<u> </u>	<u> </u>

**Official Mailing Address of County**  
**County of Salem**

94 Market Street

Salem, NJ 08079

**Fax #:** (856) 935-9036

**Please attach this to your 2008 BUDGET AND MAIL TO:**

Director, Division of Local Government Services  
Department of Community Affairs  
PO Box 803  
Trenton, New Jersey 08625

**Division Use Only**

**Municode:**  

**Public Hearing Date:**

**2008  
COUNTY BUDGET**

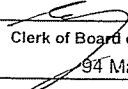
Budget of the County of Salem for the fiscal year 2008

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders

16th day of April, 2008.

and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this 16th day of April, 2008.

  
Clerk of Board of Chosen Freeholders

94 Market Street

Address

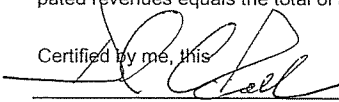
Salem, NJ 08079

Address

(856) 935-7510

Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

  
Certified by me, this 16th day of April, 2008.  
601 White Horse Rd., Voorhees, NJ 08043

Registered Municipal Accountant

Address

Bowman & Company LLP


(856) 435-6200

Address

Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this 16th day of April, 2008.

  
Chief Financial Officer

DO NOT USE THESE SPACES

**CERTIFICATION OF ADOPTED BUDGET**

It is hereby certified that the amount to be raised by taxation for County purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted Budget is certified with respect to the foregoing only.

STATE OF NEW JERSEY  
Department of Community Affairs  
Director of the Division of Local Government Services  
By: \_\_\_\_\_

Dated:            2008

(DO NOT ADVERTISE THIS CERTIFICATION FORM)

**CERTIFICATION OF APPROVED BUDGET**

It is hereby certified that the approved Budget made part hereof complies with the requirements of law, and approval is given pursuant to N.J.S. 40A:4-79.

STATE OF NEW JERSEY  
Department of Community Affairs  
Director of the Division of Local Government Services  
By: \_\_\_\_\_

Dated:            2008

## COMMENTS OR CHANGES REQUIRED AS A CONDITION OF CERTIFICATION OF DIRECTOR OF LOCAL GOVERNMENT SERVICES

The changes or comments which follow must be considered in connection with further action on this budget.

County of SALEM

COUNTY BUDGET NOTICE

Section 1.

Annual Budget of the County of Salem for the Fiscal Year 2008.

Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2008;

Be it Further Resolved, that said Budget be published in the TODAY'S SUNBEAM in the issue of April 25th, 2008.

The Board of Chosen Freeholders of the County of Salem does hereby approve the following as the Budget for the year 2008:

RECORDED VOTE  
(insert last name)

Ayes {

Nays {

Abstained {  
Absent {

Notice is hereby given that the Budget and Tax Resolution was approved by the Board of Chosen Freeholders of the County of Salem  
on May 7th, 2008.

A hearing on the Budget and Tax Resolution will be held at The Court House, on May 7th, 2008 at  
7:30 o'clock (A.M.)  
(P.M.) at which time and place objections to said Budget and Tax Resolution for the year 2008 may be presented by taxpayers or other interested persons.  
(Cross out one)

EXPLANATORY STATEMENT

SUMMARY OF APPROVED BUDGET	FCOA	YEAR 2008	YEAR 2007
Total Appropriations (Item 9, Sheet 32)		\$ 81,384,865.00	\$ 93,216,228.86
Less: Anticipated Revenues (Item 5, Sheet 9)		\$ 32,326,793.43	\$ 47,544,203.28
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	07-190	\$ 49,058,071.57	\$ 45,672,025.58

## EXPLANATORY STATEMENT - (Continued)

### SUMMARY OF 2007 APPROPRIATIONS EXPENDED AND CANCELED

	General Appropriations	Utility Appropriations
Budget Appropriations	77,607,450.00	
Budget Appropriations Added By N.J.S. 40A:4-87	15,608,778.86	
Emergency Appropriations		
<b>Total Appropriations</b>	<b>93,216,228.86</b>	
Expenditures:		
Paid or Charged	88,760,468.30	
Reserved	4,015,530.12	
Unexpended Balance Canceled	440,230.44	
<b>Total Expenditures and Unexpended Balances Canceled</b>	<b>93,216,228.86</b>	
<b>Overexpenditures *</b>		

#### Explanations of Appropriations for "Other Expenses"

The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries and Wages".

Some of the Items Included in "Other Expenses" costs are:

Materials, supplies and non-bondable equipment;

Repairs and maintenance of buildings, equipment, roads, etc.,

Contractual services;

Cost of maintaining indigent patients in hospitals;

Old age, permanent disability, child welfare, assistance for dependent children and similar assistance

Printing and advertising, utility services, insurance and many other items essential to the services rendered by county government.

\*See budget Appropriation items so marked to the right of the column "Expended 2007 Reserved."

# EXPLANATORY STATEMENT - (Continued)

## BUDGET MESSAGE

County Purpose Tax - 2007 Budget	\$ 45,672,025.58	Carried Forward	\$ 23,396,388.37
CAP Base Adjustment		Additional Exceptions:	
Exceptions:		Available from Banking 2006	464,721.01
Debt Service	\$ 1,520,000.00	Available from Banking 2007	1,075,108.09
Capital Improvements	5,053,708.09	Assessed Value of New Construction per Tax Board	656,085.00
Matching Funds for Grants	445,215.00		25,592,302.47
County Welfare Board	1,772,822.34	Allowable Operating Appropriations	
Special Services School District	303,117.00	Debt Service	\$ 1,620,765.00
Vocational School	1,562,500.00	Capital Improvements	3,011,277.85
County Community College	723,495.00	Matching Funds for Grants	759,718.00
Out of County College	44,000.00	County Welfare Board	1,820,155.02
Insurance	221,400.00	Special Services School District	315,242.00
Pension Costs	1,340,000.00	Vocational School	1,627,500.00
911 Emergency Management Services	1,201,000.00	County Community College	811,263.00
SCIA - Capital Lease Payments	1,798,790.00	Out of County College	44,000.00
SCIA - Capital Lease Jail Facility (NJS 40A:4-45-4)	7,080,772.00	Insurance	190,600.00
Total Exceptions:	23,066,819.43	Pension Costs	2,156,000.00
Amount on Which 2.5% "CAP" is Applied	22,605,206.15	911 Emergency Management Services	1,402,500.00
2.5% "CAP"	565,130.15	SCIA - Capital Lease Payments	1,777,879.00
Allowable Operating Appropriations before Additional Exceptions per NJSA 40A:4-45.3	23,170,336.30	SCIA - Capital Lease Jail Facility (NJS 40A:4-45-4)	8,312,403.00
Cap Rate Index Ordinance	226,052.06	Deferred Charges to Future Taxation - Unfunded	71,425.00
Allowable Operating Appropriations	23,396,388.37	Total	23,920,727.87
		Total Allowable Salem County Purpose Tax	\$ 49,513,030.34

NOTE:

Sheet 3a

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g., if Sheriff's Office S&W appears in the regular section and also under the State and federal Programs section, combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT - (Continued)  
 Budget Message  
**Analysis of Compensated Absences**

Organization/Department Eligible for Benefit	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Legal Basis for benefit (check applicable items)	
				Local Ordinance	Individual Employment Agreements
	SEE ATTACHED	1,846,843.00			
Total Funds Reserved as of end of 2007		1,583,696.17			
Total Funds Appropriated in 2008		202,344.00			

**EXPLANATORY STATEMENT  
BUDGET MESSAGE**

Chapter 62 of the Laws of 2007 imposed a Property Tax Levy CAP. The law (N.J.S.A. 40A:4-45.44 through 45.47) establishes a formula that limits increases in the local unit amount to be raised by taxation for each local unit budget. The budget contained herewith is within the limits imposed by this law and for the County of Salem is calculated as follows:

**Levy Cap Calculation**

Prior Year Amount to be Raised by Taxation for County Purposes	\$ 45,672,026	Adjusted Tax Levy (Brought Forward)	\$ 51,256,786
Less: One Year Waivers			
Less: Prior Year Capital Improvement Fund & Down Payment			
Less: Prior Year Deferred Charges to Future Taxation Unfunded			
Changes in Service Provider (+/-)		Additions:	
		New Ratables - Increase in Valuation (New Construction and Additions)	
		(New Construction and Additions)	\$ 52,026,354
Net Prior Year Tax Levy for County Purpose Tax for Cap Calculation	45,672,026	Prior Year's County Purpose Tax Rate (per \$100)	1.261
Plus: 4% Cap Increase	1,826,881	New Ratables Adjustment to Levy	656,085
		Amounts approved by Referendum	
		Waiver application amount	
<b>Adjusted Tax Levy Prior to Exclsions</b>	47,498,907		
Exclusions:			
Change in Debt Service and Existing County Leases (+/-)	\$ 108,399		
Offsets to State Formula Aid Loss			
Allowable Pension Increases	816,000	Maximim Allowable Amount to be Raised by Taxation	\$ 51,912,870
Allowable increase in Health Care Costs	190,600		
Capital Improvement Fund and/or Down Payments on Improvements	2,600,000	Amount to be Raised by Taxation for County Purposes	\$ 49,058,072
Deferred Charges to Future Taxation Unfunded	71,425		
Add Total Exclusions	3,786,424		
Less: Canceled or Unexpended Waivers		Difference	2,854,799
Less: Canceled or Unexpended Exclusions	(28,545)		
Less: Prior Year Extraordinary Aid Award (complete after EA is awarded)			
Adjusted Tax Levy (Carried Forward)	\$ 51,256,785.60		



**EXPLANATORY STATEMENT - (Continued)**  
**BUDGET MESSAGE**

**NOTE:**

**Sheet 3c**

**MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:**

- 1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures)**
- 2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g., if sheriff's office S&W appears in the regular section and also under the state and federal program section, combine the figures for purposes of citizen understanding.)**

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
1. Surplus Anticipated	08-101	8,053,000.00	8,514,902.99	8,514,902.99
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	8,053,000.00	8,514,902.99	8,514,902.99
3. Miscellaneous Revenues - Section A: Local Revenues	XXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
County Clerk	08-105	395,000.00	395,000.00	395,000.00
Register of Deeds	08-105			
Surrogate	08-105	45,000.00	45,000.00	45,000.00
Sheriff	08-105	40,000.00	40,000.00	40,000.00
Fines	08-110			
Interest on Investments and Deposits	08-113	950,000.00	950,000.00	1,322,919.15
Salem County Home	08-114	5,315,838.59	5,315,838.59	5,315,838.59
Refunds - Public Health Department	08-115	10,000.00	26,000.00	31,568.44
Planning Board - Development Review Fees	08-116	7,500.00	7,500.00	27,447.00
Due From Lower Alloways Creek Township	08-117	2,322,973.53	2,322,973.53	2,322,973.53
Board of State Prisoners in County Jail	08-119	537,257.00	498,000.00	537,257.00
Bail Forfeiture	08-120	4,400.80	4,400.00	42,331.00

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated			Realized in Cash in 2007
		2008		2007	
3. Miscellaneous Revenue - Section A: Local Revenues (continued):	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX		XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
County Dispatch Service:					
Pennsville Township	08-123	37,800.00		37,800.00	37,800.00
Elmer Borough	08-124	1,620.00		1,620.00	1,620.00
Woodstown Borough	08-125	11,000.00		11,000.00	11,000.00
Inmate Health/Reimbursement to Salem County	08-127	2,400.00		2,500.00	2,505.76
<b>Total Section A: Local Revenues</b>	<b>08-001</b>	<b>9,680,789.92</b>		<b>9,657,632.12</b>	<b>10,133,260.47</b>

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section B: State Aid</b>				
Franchise Tax on Life Insurance Companies (N.J.S.A. 54:18A)	09-220			
State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	09-221	200,000.00	250,000.00	327,164.63
Permanent Disability - Patients in County Institutions (N.J.S.A. 44:7-38 et seq.)	09-222			
Public Health Priority Funding - 1977	09-224	36,296.00	36,296.00	130,048.00
Debt Service - State Aid (Type I) - Vocational Education Bonds	09-223	50,000.00	70,000.00	88,581.00
Debt Service - State Aid (Type I) - Special Services School District	09-224			
<b>Total Section B: State Aid</b>	<b>09-001</b>	<b>286,296.00</b>	<b>356,296.00</b>	<b>545,793.63</b>

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section C:</b>				
<b>State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities</b>	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Social and Welfare Services (c.66, P.L. 1990)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Aid to Families with Dependent Children	09-230			
Division of Youth and Family Services	09-231	1,345,808.00	1,287,896.00	1,287,896.00
Supplemental Social Security Income	09-232	212,147.00	208,847.00	202,765.00
Psychiatric Facilities (c.73, P.L. 1990)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Maintenance of Patients in State Institutions for Mental Disease	09-233	1,398,416.00	1,634,674.00	1,766,705.00
Maintenance of Patients in State Institutions for Mentally Retarded	09-234	2,375,196.00	2,339,355.00	2,339,355.00
State Patients in County Psychiatric Hospitals	09-235			
Board of County Patients in State and Other Institutions	09-236	17,000.00	18,000.00	24,624.47
<b>Total Section C: State Assumption of Costs of County Social and Welfare Services</b>	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>and Psychiatric Facilities</b>	09-002	5,348,567.00	5,488,772.00	5,621,345.47

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section D:</b>				
<b>Special Items of General Revenue Anticipated with Prior Written Consent of Director</b>				
<b>of Local Government Services: Public and Private Revenues Offset with Appropriations:</b>	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Area Plan Grant (40A:4-87, \$11,792.00)	10-700	870,848.00	890,895.00	890,895.00
Alcohol and Drug Abuse Services : #03-539-ADA-00 - Comprehensive Program	10-701	252,540.00	247,240.00	247,240.00
Alliance to Prevent Alcoholism and Drug Abuse	10-701	137,783.00	137,783.00	137,783.00
NJ Department of Health - Right to Know Project	10-706	8,786.00	8,786.00	8,786.00
ENVIR ACT - CEHA	10-723	191,021.00	124,016.00	124,016.00
Senior Citizen and Disabled Resident Transportation Program	10-731	627,776.00	593,810.00	593,810.00
PASP - Personal Attendant Services	10-844	76,808.00	112,496.00	112,496.00
New Jersey Department of Human Services - Family Court	10-749	100,869.00	99,378.00	99,378.00
Prosecutor's Insurance Fund	10-762	163,598.00	148,380.00	148,380.00
Juvenile Justice Commission Grant	10-765	202,406.00	199,288.00	199,288.00
Body Armor Fund / Sheriff	10-767	16,059.40	13,057.12	13,057.12
Body Armor Fund for the Prosecutor	10-767	1,805.68	1,616.19	1,616.19
JAIBG Funds - Youth Services Commission	10-780	9,421.00	9,488.00	9,488.00
Farmland Preservation Program (40A:4-87, \$8,181,578.46)	10-301	311,383.86	8,181,578.46	8,181,578.46
Local Arts Program	10-764	61,068.00	54,525.00	54,525.00

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue</b>				
<b>Anticipated with Prior Written Consent of Director Local Government Services:</b>				
<b>Public and Private Revenues Offset with Appropriations: (continued)</b>	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Local Arts Initiative Grant	10-720	38,500.00	22,000.00	22,000.00
Office of Emergency Telecommunications Systems	10-733		60,000.00	60,000.00
Historical Grant Commission (40A:4-87, \$18,000.00)	10-302		18,000.00	18,000.00
Salem County Comprehensive Child Passenger Safety Program (40A:4-87, \$27,144.00)	10-713		27,144.00	27,144.00
Work First New Jersey TANF Work Activities (40A:4-87, \$390,198.00)	10-840		390,198.00	390,198.00
Public Health Preparedness & Response for Bioterrorism (40A:4-87, \$595,220.00)	10-830		595,220.00	595,220.00
Public Archives & Record Infrastructure Support (PARIS) Grants (40A:4-87, \$891,070.00)	10-708		891,070.00	891,070.00
Cancer Education & Early Detection Program (40A:4-87, \$132,764.00)	10-829		132,764.00	132,764.00
TANF - Work Verification (40A:4-87, \$2,831.00)	10-840		2,831.00	2,831.00
Veterans Transportation Grant (40A:4-87, \$13,000.00)	10-704		13,000.00	13,000.00
Work First New Jersey - CAVP & EEI (40A:4-87, \$15,968.00)	10-840		15,968.00	15,968.00
Work First New Jersey - GA/FS Work Activities (40A:4-87, \$71,124.00)	10-840		71,124.00	71,124.00
Work First New Jersey - GA/FS Case Management (40A:4-87, \$52,057.00)	10-840		52,057.00	52,057.00
TANF - Case Management (40A:4-87, \$88,051.00)	10-840		88,051.00	88,051.00
Workforce Development Partnership Program - TANF - Smart Steps	10-840	3,210.00	12,106.00	12,106.00
Work First New Jersey	10-840		55,656.00	55,656.00
Comprehensive Cancer Control Plan (40A:4-87, \$65,000.00)	10-711		65,000.00	65,000.00

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue</b>				
<b>Anticipated with Prior Written Consent of Director Local Government Services:</b>				
<b>Public and Private Revenues Offset with Appropriations: (continued)</b>	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
State Aid Highway Project: County Aid Improvement Program (40A:4-87, \$1,818,000.00)	10-791		1,818,000.00	1,818,000.00
Salem County Safety Projects in Pennsville Twp. & Upper Pittsgrove Twp. Prog (40A:4-87, \$136,918.00)	10-303		136,918.00	136,918.00
Medical Reserve (40A:4-87, \$10,000.00)	10-304		10,000.00	10,000.00
County Disaster Liaison (40A:4-87, \$2,500.00)	10-305		2,500.00	2,500.00
County Environmental Health Act (40A:4-87, \$41,881.00)	10-306		41,881.00	41,881.00
MICA Training (40A:4-87, \$1,475.00)	10-307		1,475.00	1,475.00
Personal Assistance Services Program (40A:4-87, \$17,377.00)	10-844		17,377.00	17,377.00
Project Lifesaver (40A:4-87, \$82,150.00)	10-308		82,150.00	82,150.00
Mental Health Board Planning Grant (40A:4-87, \$12,000.00)	10-309		12,000.00	12,000.00
Cops in Shops (40A:4-87, \$6,000.00)	10-310		6,000.00	6,000.00
Recreation for Individuals with Disabilities (40A:4-87, \$3,420.00)	10-754		3,420.00	3,420.00
Senior Farmers' Market Nutrition Program (40A:4-87, \$1,000.00)	10-311		1,000.00	1,000.00
Small Cities Block Grant - Salem Court House Renovation Grant (40A:4-87, \$400,000.00)	10-312		400,000.00	400,000.00
State Homeland Security Grant Program Code Orange Funds (40A:4-87, \$27,325.00)	10-313		27,325.00	27,325.00
State Homeland Security Grant Program (40A:4-87, \$354,112.40)	10-715		354,112.40	354,112.40
Salem County Roadway Striping Program - Various Municipalities (40A:4-87, \$542,150.00)	10-314		542,150.00	542,150.00
Pennsville-Auburn Road, County Road #551, Phase II (40A:4-87, \$780,000.00)	10-728		780,000.00	780,000.00



**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue</b>				
<b>Anticipated with Prior Written Consent of Director Local Government Services:</b>				
<b>Public and Private Revenues Offset with Appropriations: (continued)</b>	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
CHLP Grant Seminar	10-730		7,500.00	7,500.00
NJ Sex Offender Internet Registry	10-732	4,650.00	4,740.00	4,740.00
NJ Build	10-734		380.00	380.00
Early Intervention Program (40A:4-87, \$126,500.00)	10-716		126,500.00	126,500.00
WIA Youth (40A:4-87, \$137,533.00)	10-807		139,108.00	139,108.00
WIA Adult (40A:4-87, \$137,591.00)	10-808		138,577.00	138,577.00
EIP Additional	10-735		1,500.00	1,500.00
Radiological Emergency Response Planning (40A:4-87, \$110,080.00)	10-315	116,150.00	110,080.00	110,080.00
Justice Assistance Grant (40A:4-87, \$87,340.00)	10-316		87,340.00	87,340.00
Enhanced 9-1-1 General Assistance & Equipment Grant (40A:4-87, \$60,000.00)	10-317		60,000.00	60,000.00
Workforce Development Partnership Program (40A:4-87, \$7,767.00)	10-840		7,767.00	7,767.00
WIA Dislocated Worker Program (40A:4-87, \$137,982.00)	10-809		137,982.00	137,982.00
Tobacco Age-of-Sale Enforcement Program (40A:4-87, \$11,880.00)	10-842		11,880.00	11,880.00
Project Vision Grant	10-318	43,750.00		
SC Safe Roadways Grant	10-724	72,200.00		
Prosecutor - Police AED Grant	10-319	45,136.00		
911 Coordinator Funding	10-320	25,000.00		

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue</b>				
<b>Anticipated with Prior Written Consent of Director Local Government Services:</b>				
<b>Public and Private Revenues Offset with Appropriations: (continued)</b>	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Community Justice Grant	10-321	75,000.00		
Community Policing Grant	10-322	1,000.00		
SC Community Traffic Safety Program	10-323	19,864.00		
Sub Regional Transportation Planning	10-324	5,269.46		
K-9 Unit Program	10-325	63,057.80		
Inter-Agency J-J:9-6-06	10-326	74,625.00		
Radiological Emergency Response Planning Additional	10-327	6,510.00		
Victim Assistance Grant - VOCA	10-822	163,833.00		
JAG - Megan's Law Grant	10-328	3,936.00		
<b>Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations</b>	<b>10-001</b>	<b>3,793,864.20</b>	<b>18,404,188.17</b>	<b>18,404,188.17</b>

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Miscellaneous Revenues - Section E: (Continued)</b>				
<b>Special Items of General Revenue Anticipated with Prior Written Consent of Director</b>				
<b>of Local Government Services - Other Special Items:</b>	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Constitutional Officers - Increased Fees (P.L. 2001, C.370)				
County Clerk	08-188	450,000.00	500,000.00	577,348.47
Register of Deeds	08-105			
Surrogate	08-190	33,000.00	39,000.00	38,671.03
Sheriff	08-189	70,000.00	50,000.00	89,509.22
Added & Omitted Assessments	08-109			
Salem County Area Office of Aging	08-150	55,000.00	55,000.00	58,000.00
Reserve for JACC/CAP	08-201	124,985.00	148,180.00	148,180.00
Salem Count Home - Medicaid Reimbursement - Peer Grouping	08-152	546,376.95	482,082.00	407,009.16
Salem County Bus Service - NJ Transit Contract	08-154	780,000.00	780,000.00	889,881.56
County Welfare Office - Social Services	08-155	75,000.00	75,000.00	92,372.58
Rent - Agriculture Building	08-157	79,000.00	79,000.00	79,650.00
Salem County Home - Additional	08-158	386,808.36	1,000,000.00	1,190,683.91
Rental - J.P. Rail Inc.	08-159	15,000.00	30,000.00	15,000.00
911 Rental Tower Space	08-171	3,000.00	3,000.00	3,000.00
Bd. Federal Inmates in County Jail	08-121	2,036,700.00	1,357,000.00	2,571,385.04
Salem County Utilities Authority	08-200	248,350.00	239,570.00	239,570.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. Miscellaneous Revenues - Section E:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Gloucester County Alternative Youth Shelter Beds	08-175		35,000.00	42,699.16
NEXTEL - Communication Tower	08-192	28,000.00	28,000.00	33,900.00
Cumberland County - Sharing of Public Health Offices	08-181	39,500.00	39,500.00	48,109.50
Board of Elections	08-178	40,000.00	35,000.00	59,141.85
County Dispatch Services				
Pennsville Township	08-182	22,200.00	22,200.00	22,200.00
Elmer Borough	08-183	1,380.00	880.00	880.00
Woodstown Borough	08-180	7,000.00	4,000.00	4,000.00
City of Salem	08-185	40,833.00	70,000.00	40,833.00
Title Section IV-D Reimbursement for State of NJ	08-184	50,000.00	50,000.00	80,990.82
Board of State Prisoners in County Jail - Additional	08-119	32,143.00		
Total Section E: Special Items of General Revenue Anticipated with Prior Written	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Consent of Director of Local Government Services - Other Special Items	08-004	5,164,276.31	5,122,412.00	6,733,015.30

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
<b>3. Summary of Revenues:</b>	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
1. Surplus Anticipated (Sheet 4, Item #1)	08-101	8,053,000.00	8,514,902.99	8,514,902.99
2. Surplus Anticipated With Prior Written Consent of Director of Local Government Services	08-102	0.00	0.00	0.00
3. Miscellaneous Revenues:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Total Section A: Local Revenues	08-001	9,680,789.92	9,657,632.12	10,133,260.47
Total Section B: State Aid	09-001	286,296.00	356,296.00	545,793.63
Total Section C:      State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	09-002	5,348,567.00	5,488,772.00	5,621,345.47
Total Section D:      Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations	10-001	3,793,864.20	18,404,188.17	18,404,188.17
Total Section E:      Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	5,164,276.31	5,122,412.00	6,733,015.30
Total Miscellaneous Revenues	13-099	24,273,793.43	39,029,300.29	41,437,603.04
4. Receipts from Delinquent Taxes	15-499			
5. Subtotal General Revenues (Items 1,2,3 and 4)	13-199	32,326,793.43	47,544,203.28	49,952,506.03
6 Amount to be Raised by Taxation - County Purpose Tax	07-190	49,058,071.57	45,672,025.58	45,672,025.58
7. Total General Revenues	13-299	81,384,865.00	93,216,228.86	95,624,531.61

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
GENERAL GOVERNMENT FUNCTIONS							
1. Administrative and Executive							
Board of Chosen Freeholders							
Salaries and Wages	20-100-1	174,500.00	169,600.00		169,600.00	168,037.22	1,562.78
Other Expenses	20-100-2	35,000.00	25,000.00		25,000.00	22,275.72	2,724.28
2. Purchase Department and Inventory Control							
Salaries and Wages	21-101-1	129,000.00	101,700.00		101,700.00	98,292.32	3,407.68
Other Expenses	21-101-2	10,850.00	10,850.00		10,850.00	10,000.22	849.78
3. Clerk of the Board							
Salaries and Wages	20-102-1	180,000.00	150,000.00		150,000.00	148,370.45	1,629.55
Other Expenses	20-102-2	49,500.00	49,500.00		49,500.00	33,353.56	16,146.44
Farmland Preservation							
Salaries and Wages	20-103-1	41,700.00	39,500.00		39,500.00	38,202.60	1,297.40
Personnel/HR							
Salaries and Wages	20-105-1	179,200.00	265,000.00		233,000.00	219,685.58	13,314.42
Screening & Compliance Test for Employees	20-105-2	28,000.00	30,000.00		30,000.00	21,462.92	8,537.08
Other Expenses	20-105-2	64,550.00	111,510.00		111,510.00	107,221.24	4,288.76

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Archives Management							
Salaries and Wages	20-104-1	79,650.00	50,000.00		50,000.00	10,137.71	39,862.29
Other Expenses	20-104-2	5,900.00	5,900.00		5,900.00	3,204.01	2,695.99
4.Public Information Office							
Salaries and Wages	20-122-1	91,000.00					
Other Expenses	20-122-2	32,900.00					
5.County Clerk							
Salaries and Wages	20-120-1	426,900.00	356,000.00		398,000.00	381,347.66	16,652.34
Other Expenses	20-120-2	93,000.00	93,000.00		93,000.00	72,286.01	20,713.99
School Board Elections	20-120-2	65,000.00	65,000.00		65,000.00	48,189.03	16,810.97
Election Costs	20-120-2	82,000.00	82,000.00		82,000.00	67,460.69	14,539.31
6. Grant Management							
Other Expenses	20-131-2		17,250.00		22,250.00	14,734.45	7,515.55
7. Board of Elections							
Salaries and Wages	20-121-1	194,500.00	197,000.00		197,000.00	188,612.51	8,387.49
Other Expenses	20-121-2	234,675.00	189,925.00		189,925.00	184,794.66	5,130.34
8. Shared Services							
Other Expenses	20-123-1	6,000.00					

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated						Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved		
(A) Operations - (continued)									
9. Department of Finance									
County Treasurer's Office									
Salaries and Wages	20-130-1	400,800.00	410,000.00		390,000.00	375,924.71	14,075.29		
Other Expenses	20-130-2	27,500.00	28,500.00		48,500.00	31,861.78	16,638.22		
Bond Costs	20-130-2	40,000.00	20,000.00		20,000.00	3,575.00	16,425.00		
County Auditor- Annual Audit Fee	20-135-2	140,000.00	130,000.00		158,000.00	149,305.80	8,694.20		
10. Information Technology Center									
Salaries and Wages	20-140-1	210,800.00	194,000.00		194,000.00	185,103.73	8,896.27		
Other Expenses	20-140-2	158,100.00	173,100.00		173,100.00	173,098.69	1.31		
11. County Adjuster's Office									
Salaries and Wages	20-141-1	57,600.00	55,500.00		55,500.00	53,771.88	1,728.12		
Other Expenses	20-141-2	14,200.00	14,200.00		14,200.00	5,561.76	8,638.24		
12. Board of Taxation									
Salaries and Wages	20-150-1	104,000.00	103,100.00		103,100.00	97,728.01	5,371.99		
Other Expenses	20-150-2	29,775.00	34,475.00		34,475.00	33,996.10	478.90		
13. County Counsel									
Salaries and Wages	20-155-1	67,275.00	65,000.00		65,000.00	62,298.26	2,701.74		
Other Expenses	20-155-2	7,500.00	11,500.00		11,500.00	3,813.75	7,686.25		



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
14. County Surrogate							
Salaries and Wages	20-160-1	215,750.00	202,000.00		206,300.00	198,469.46	7,830.54
Other Expenses	20-160-2	17,003.00	17,739.00		17,739.00	17,622.18	116.82
15. Agricultural Development Board							
Other Expenses	20-161-2	22,000.00	22,000.00		22,000.00	22,000.00	
16. Engineer							
Salaries and Wages	20-165-1	330,500.00	345,000.00		345,000.00	331,814.48	13,185.52
Other Expenses	20-165-2	519,535.00	115,050.00		115,050.00	98,542.91	16,507.09
17. Economic Development Office							
Salaries and Wages	20-170-1		47,049.00		47,049.00	47,049.00	
Other Expenses	20-170-2						
Visitor's Center	20-170-2	4,000.00	7,900.00		7,900.00		7,900.00
Tourism							
Other Expenses	20-170-2	70,000.00	68,050.00		68,050.00	56,142.47	11,907.53
SCIA Interlocal Agreement	42-xxx-2	140,000.00	102,951.00		102,951.00	102,348.40	602.60
18. Labor Counsel							
Salaries and Wages	20-156-1	40,000.00	40,000.00		40,000.00	37,393.00	2,607.00
Other Expenses	20-156-2	4,500.00	4,500.00		4,500.00		4,500.00

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
19. Special Counsel/Consulting	20-157-2	175,000.00	175,000.00		175,000.00	108,734.75	66,265.25
20. Open Space	20-158-2	7,000.00	14,000.00		4,000.00		4,000.00
21. Cultural and Heritage Commission							
Other Expenses	20-175-2	46,500.00	70,000.00		70,000.00	15,527.99	54,472.01
TOTAL GENERAL GOVERNMENT		5,053,163.00	4,479,349.00		4,516,649.00	4,049,352.67	467,296.33
LAND USE ADMINISTRATION							
1. County Planning Board (R.S. 40:27-3)							
Salaries and Wages	21-180-1	140,000.00	91,000.00		91,000.00	88,133.70	2,866.30
Other Expenses	21-180-2	82,950.00	132,791.00		170,791.00	166,612.53	4,178.47
2. Contribution to Soil Conservation District (R.S. 4:24-22(l))	21-181-2	5,000.00	10,000.00		10,000.00	10,000.00	
TOTAL LAND USE ADMINISTRATION		227,950.00	233,791.00		271,791.00	264,746.23	7,044.77
CODE ENFORCEMENT AND ADMINISTRATION							
1. Weights and Measures							
Salaries and Wages	22-195-1	97,700.00	96,000.00		81,000.00	76,685.12	4,314.88
Other Expenses	22-195-2	2,400.00	2,400.00		2,400.00	1,492.49	907.51
TOTAL CODE ENFORCEMENT		100,100.00	98,400.00		83,400.00	78,177.61	5,222.39

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated						Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved		
(A) Operations - (continued)									
INSURANCE									
1. Workmen's Compensation	23-215-2	228,575.00	600,000.00		600,000.00	591,138.83	8,861.17		
2. Other Insurance Premiums	23-210-2	600,000.00	600,000.00		600,000.00	541,420.88	58,579.12		
3. Self-Insurance AL/GL	23-210-2	450,000.00	525,000.00		525,000.00	522,887.94	2,112.06		
4. Group Insurance Dental	23-220-2	165,000.00	155,000.00		155,000.00	139,723.64	15,276.36		
5. Group Insurance Hospitalization	23-220-2	7,160,000.00	6,705,000.00		6,705,000.00	6,592,224.38	112,775.62		
6. Unemployment Comp. Insurance									
(N.J.S.A. 43:21-3 et seq.)	23-225-2	50,000.00	179,000.00		179,000.00	179,000.00			
7. State Disability Insurance	23-210-2	90,000.00	100,000.00		100,000.00	54,009.66	45,990.34		
TOTAL INSURANCE		8,743,575.00	8,864,000.00		8,864,000.00	8,620,405.33	243,594.67		
PUBLIC SAFETY FUNCTIONS									
1. Safety	25-241-2	9,000.00	10,650.00		10,650.00	10,099.17	550.83		
2. Department of Emergency Services									
Salaries and Wages	25-252-1	357,500.00	302,200.00		302,200.00	235,413.10	66,786.90		
Other Expenses:									
Fire School	25-252-2	90,800.00	73,800.00		73,800.00	73,677.57	122.43		
Operations and Training	25-252-2	4,900.00	7,000.00		7,000.00	4,339.39	2,660.61		
Miscellaneous Other Expenses	25-252-2	34,100.00	34,100.00		34,100.00	32,819.17	1,280.83		

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
3. "9-1-1"							
Salaries and Wages	25-250-1	1,316,500.00	1,115,000.00		1,155,000.00	1,132,933.80	22,066.20
Other Expenses	25-250-2	56,000.00	56,000.00		56,000.00	55,113.37	886.63
"2-1-1" County Contributions	25-250-2	30,000.00	30,000.00		30,000.00	30,000.00	
4. Aid to Volunteer Rescue and Ambulance Squads							
(R.S. 5:40-2)	25-260-2	3,500.00	3,500.00		3,500.00	1,400.00	2,100.00
5. Fire Marshall							
Other Expenses	25-265-2	11,182.00	11,182.00		11,182.00	9,535.50	1,646.50
6. Sheriff's Office							
Salaries and Wages	25-270-1	2,224,000.00	1,900,000.00		1,879,000.00	1,845,955.42	33,044.58
Other Expenses	25-270-2	236,100.00	236,100.00		257,100.00	256,295.25	804.75
7. Jail							
Salaries and Wages	25-280-1	9,960,000.00	8,728,369.48		8,728,369.48	8,207,490.23	520,879.25
Other Expenses	25-280-2	1,713,403.00	1,713,403.00		1,728,403.00	1,721,151.65	7,251.35
Bail Forfeitures	25-280-2	10,000.00	10,000.00		10,000.00	2,575.00	7,425.00
8. Alternative Youth Shelter							
Other Expenses:							
Contractual - Ranch Hope	25-282-2	452,744.00	442,998.00		442,998.00	442,997.65	0.35

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
9. Prosecutor's Office							
Salaries and Wages	25-275-1	3,300,000.00	2,800,000.00		2,800,000.00	2,567,171.51	232,828.49
Other Expenses	25-275-2	402,033.00	402,033.00		402,033.00	399,917.17	2,115.83
10. County Medical Examiner							
Other Expenses:							
Miscellaneous	25-284-2	175,000.00	137,656.00		150,000.00	150,000.00	
11. Juvenile Detention and Domestic Relations Court							
Other Expenses	25-281-2	600,000.00	707,300.00		707,300.00	468,369.43	238,930.57
TOTAL PUBLIC SAFETY FUNCTIONS		20,986,762.00	18,721,291.48		18,788,635.48	17,647,254.38	1,141,381.10
PUBLIC WORKS FUNCTIONS							
1. Street and Road Maintenance							
Roads and Bridges							
Salaries and Wages	26-300-1	985,500.00	944,000.00		944,000.00	898,835.87	45,164.13
Other Expenses	26-300-2	430,700.00	720,700.00		720,700.00	668,270.22	52,429.78
Facilities Management							
Salaries and Wages	26-310-1	1,065,500.00	1,041,500.00		1,026,500.00	966,622.55	59,877.45
Other Expenses	26-310-2	625,900.00	625,900.00		625,900.00	501,380.43	124,519.57

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Mosquito Extermination Commission							
(R.S. 26:9-13 et seq)	26-320-2	632,300.00	604,755.00		604,755.00	554,755.00	50,000.00
Railroad	26-292-2	375,000.00	200,000.00		200,000.00	178,939.05	21,060.95
Vehicle Maintenance	26-315-2	400,000.00	400,000.00		400,000.00	300,361.72	99,638.28
TOTAL PUBLIC WORKS FUNCTIONS		4,514,900.00	4,536,855.00		4,521,855.00	4,069,164.84	452,690.16
HEALTH AND HUMAN SERVICES							
1. Youth Service Commission							
Peer Grouping	27-331-2	3,094.24	3,020.50		3,020.50	3,020.50	
2. War Veterans Burial and Grave Decorations							
Salaries and Wages	27-332-1	7,242.00	6,997.00		6,997.00	6,807.20	189.80
Other Expenses	27-332-2	16,000.00	16,000.00		16,000.00	13,199.72	2,800.28
3. Women's Services							
Peer Grouping	27-333-2	14,500.00	14,500.00		14,500.00	14,500.00	
4. Office on the Disabled							
Salaries and Wages	27-336-1	113,000.00	84,200.00		84,200.00	81,838.66	2,361.34
Other Expenses	27-336-2	23,600.00	23,600.00		26,600.00	23,721.34	2,878.66
Peer Grouping	27-336-2	23,000.00	24,000.00		24,000.00	23,919.50	80.50
5. JACC/CAP Reappropriated 2005	27-341-2	27,655.43	94,002.99		94,002.99	66,347.56	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated					Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved	
(A) Operations - (continued)								
6. JACC/CAP Reappropriated 2006	27-341-2	70,500.00	70,500.00		70,500.00			
7. JACC/CAP Reappropriated 2007	27-341-2	66,193.73						
8. HIV Case Management	27-334-2	100.00	500.00		500.00			500.00
9. Salem Area Office on Aging	27-346-2	110,000.00	110,000.00		110,000.00	109,869.34		130.66
10. Office on Aging Medical Transportation	27-342-2	45,000.00	50,000.00		50,000.00	49,999.99		0.01
11. JACC / CAP Review	27-343-2	124,985.00	148,180.00		148,180.00	80,736.27		1,250.00
12. Tubercular Sanitarium								
Outpatient Clinic Service								
Other Expenses	27-337-2	10,575.00	10,575.00		10,575.00	763.78		9,811.22
Inpatient Services								
Other Expenses	27-338-2	720.00	720.00		720.00			720.00
13. Public Health Emergency	27-344-2	10,000.00	15,000.00		15,000.00			15,000.00
14. County Welfare Board								
Administration	27-345-2	1,629,262.40	1,578,006.45		1,578,006.45	1,578,006.45		
Services	27-345-2	104,378.62	101,621.89		101,621.89	101,621.89		
Local: Temporary Assistance Needy Family	27-345-2	86,514.00	93,194.00		93,194.00	93,194.00		
Assistance to Supplemental Security Income								
Receipts - State Share	27-345-2	212,147.00	208,847.00		208,847.00	208,847.00		

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated					Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved	
(A) Operations - (continued)								
15. Aid to Salem County Unit New Jersey Association								
of Retarded Citizens (R.S. 40:23-8.11)								
Peer Grouping	27-339-2	20,000.00	20,000.00		20,000.00	20,000.00		
Other Expenses	27-339-2	10,000.00	10,000.00		10,000.00	10,000.00		
16. Meals on Wheels								
Peering Grouping	27-347-2	13,000.00	13,000.00		13,000.00	13,000.00		
17. Salem County Home								
Salaries and Wages	27-350-1	4,683,000.00	4,400,000.00		4,235,000.00	4,002,571.20	232,428.80	
Other Expense:								
Miscellaneous	27-350-2	2,213,849.00	2,213,849.00		2,363,849.00	2,252,979.80	110,869.20	
Offset with Nursing Home Donations	27-350-2	1,072.67	1,770.67		1,770.67	698.00		
18. Alcohol Treatment/County Contributions	27-351-2	40,000.00	40,000.00		40,000.00	39,996.00	4.00	
19. EIP Supplemental/County Contribution								
Other Expense:	27-359-2	1,100.00						
20. Retired Seniors Volunteer Program								
RSVP Peer Grouping	27-360-2	20,000.00						



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
21. County Health Service - Interlocal Agreement							
(40:8A-1 et seq)							
Salaries and Wages	27-350-1	658,000.00	662,000.00		662,000.00	604,060.01	57,939.99
Other Expenses:							
Nursing Services	27-350-2	68,530.00	68,530.00		68,530.00	39,156.07	29,373.93
Administrative	27-350-2	49,255.00	49,255.00		49,255.00	31,546.34	17,708.66
Environmental	27-350-2	24,450.00	24,450.00		24,450.00	20,768.11	3,681.89
22. Priority Health Funding							
Salaries and Wages	27-351-1	35,296.00	35,296.00		35,296.00	32,213.16	3,082.84
Other Expenses	27-351-2	1,000.00	1,000.00		1,000.00	915.75	84.25
23. Commission on Women							
Other Expenses	27-352-2	5,167.00	5,167.00		5,167.00	2,061.20	3,105.80
24. Maintenance of Patients in State Institutions-							
Mental Diseases (N.J.S.A. 30:4-79)							
State Share	27-353-2	1,398,416.00	1,634,674.00		1,634,674.00	1,634,674.00	
Local Share	27-353-2	349,604.00	408,669.00		408,669.00	408,669.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
25. Maintenance of Patients in State Institutions							
for the Mentally Retarded (N.J.S.A. 30:4-79)							
State Share	27-354-2	2,375,196.00	2,339,355.00		2,339,355.00	2,339,355.00	
26. Mental Health Board (R.S. 30:9A-3)							
Other Expenses	27-355-2	2,675.00	2,675.00		2,675.00	2,655.66	19.34
Peer Grouping	27-355-2	16,000.00	17,000.00		17,000.00	17,000.00	
Community Health Law Project	27-355-2	60,000.00	60,000.00		60,000.00	46,042.00	13,958.00
27. Home & Hospice Care of SJ							
Other Expenses:							
Peer Grouping	27-357-2	13,000.00	14,000.00		14,000.00	14,000.00	
28. New Jersey Division of Youth and Family Services							
State Share	27-358-2	1,345,808.00	1,287,896.00		1,287,896.00	1,287,896.00	
TOTAL HEALTH AND HUMAN SERVICES		16,102,886.09	15,962,051.50		15,950,051.50	15,276,650.50	507,979.17

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
PARKS AND RECREATION							
1. Parks and Playgrounds							
Other Expenses	28-375-2	10,000.00	10,000.00		10,000.00	10,000.00	
TOTAL PARKS AND RECREATION		10,000.00	10,000.00		10,000.00	10,000.00	
EDUCATION FUNCTIONS							
1. Free Library Service to the Aging							
Other Expenses	29-390-2	170,950.00	170,950.00		170,950.00	170,950.00	
Peer Grouping	29-390-2	14,000.00	15,000.00		15,000.00	15,000.00	
2. Salem 2000							
Other Expenses	29-391-2	100.00	100.00		100.00	100.00	
3. Salem County Community College	29-395-2	2,511,263.00	2,423,495.00		2,423,495.00	2,423,495.00	
4. Education Programs for Employees							
Salaries and Wages	29-392-1	7,000.00	7,000.00		7,000.00	6,809.74	190.26
Other Expenses	29-392-2	100.00	100.00		100.00		100.00
5. Reimbursements for Residents Attending							
Out-of-County Two-Year Colleges (N.J.S.A. 18A:64A-23)	29-396-2	149,000.00	149,000.00		149,000.00	54,078.90	94,921.10

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
6. County Extension Service - Farm and Home							
Demonstrations							
Salaries and Wages	29-401-1	180,300.00	190,500.00		180,500.00	165,038.42	15,461.58
Other Expenses	29-401-2	65,500.00	65,500.00		65,500.00	63,177.78	2,322.22
7. Salem County Vocational Tech School	29-400-2	1,627,500.00	1,562,500.00		1,562,500.00	1,562,500.00	
8. Office of County Superintendent of Schools							
Salaries and Wages	29-402-1	171,500.00	161,500.00		161,500.00	151,029.60	10,470.40
Other Expenses	29-402-2	19,500.00	19,500.00		19,500.00	17,700.57	1,799.43
9. County Special Services School District							
Annual Appropriations (N.J.S.A. 18A:46-29)	29-405-2	315,242.00	303,117.00		303,117.00	303,117.00	
TOTAL EDUCATION FUNCTIONS		5,231,955.00	5,068,262.00		5,058,262.00	4,932,997.01	125,264.99

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Unclassified	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
1. Veteran's Service Bureau							
Salaries and Wages	30-410-1	40,600.00	36,970.00		36,970.00	35,976.57	993.43
Other Expenses	30-410-2	4,405.00	4,660.00		4,660.00	4,226.09	433.91
2. Accumulated Leave Compensation	30-415-2	187,344.00	172,237.95		172,237.95	142,101.92	30,136.03
3. Community Bus Service							
Salaries and Wages	30-412-1	582,000.00	542,000.00		542,000.00	533,076.79	8,923.21
Other Expenses	30-412-2	315,500.00	275,000.00		275,000.00	248,793.56	26,206.44
4. Utilities	30-430-2	2,850,000.00	2,050,000.00		2,250,000.00	1,955,338.13	294,661.87
TOTAL UNCLASSIFIED		3,979,849.00	3,080,867.95		3,280,867.95	2,919,513.06	361,354.89
Subtotal Operations	34-200	64,951,140.09	61,054,867.93		61,345,511.93	57,868,261.63	3,146,406.64

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues	xxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
1. Area Plan Grant	41-700	870,848.00	890,895.00		890,895.00	890,895.00	
2. Alcohol and Drug Abuse Services							
#00-582-ADA-00-Comprehensive Program							
State Share	41-701	252,540.00	247,240.00		247,240.00	247,240.00	
Local Share	41-701	20,157.00	20,145.00		20,145.00	20,145.00	
3. Alliance to Prevent Alcohol and Drug Abuse	41-701	137,783.00	137,783.00		137,783.00	137,783.00	
4. NJ Department of Public Health - Right to Know							
Project - #92-2239-RTK	41-706	8,786.00	8,786.00		8,786.00	8,786.00	
5. NJ Department of Environmental Health Act							
County Environmental Health Act							
State Share	41-723	191,021.00	124,016.00		124,016.00	124,016.00	
Local Share	41-723	125,200.00	124,016.00		124,016.00	124,016.00	
6. Senior Citizen and Disabled Residents							
Transportation Assistance Act	41-731	627,776.00	593,810.00		593,810.00	593,810.00	
7. New Jersey State Council Local Arts							
State Share	41-764	61,068.00	54,525.00		54,525.00	54,525.00	
Local Share	41-764	30,544.00					

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (Continued)							
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
8. New Jersey Department of Human Services - County							
Mental Health Administrator	41-747	75,500.00	83,537.00		83,537.00	81,677.38	1,859.62
9. NJ Department of Human Services - Family Court	41-749	100,869.00	99,378.00		99,378.00	99,378.00	
10. Juvenile Justice Commission	41-765	202,406.00	199,288.00		199,288.00	199,288.00	
11. Matching Funds for Grants	41-802	471,500.00	182,847.00		182,847.00		182,847.00
12. JAIBG Funds - Youth Services Commission							
State Share	41-780	9,421.00	9,488.00		9,488.00	9,488.00	
Local Share	41-780	1,047.00	1,054.00		1,054.00	1,054.00	
13. Body Armor Fund for Prosecutor	41-767	1,805.68	1,616.19		1,616.19	1,616.19	
14. Body Armor Fund for Sheriff	41-767	16,059.40	13,057.12		13,057.12	13,057.12	
15. Salem Comprehensive Child Passenger Safety Program	41-713		27,144.00		27,144.00	27,144.00	
16. Prosecutor Insurance Fraud Reimbursement	41-762	163,598.00	148,380.00		148,380.00	148,380.00	
17. WIA Dislocation	41-809		137,982.00		137,982.00	137,982.00	
18. PASP - Personal Attendant Services	41-844	76,808.00	112,496.00		112,496.00	112,496.00	
19. Local Arts Initiative Grant	41-720		22,000.00		22,000.00	22,000.00	
20. Cancer Education & Early Detection Program	41-829		151,097.00		151,097.00	151,097.00	
21. Veterans Transportation Grant	41-704		13,000.00		13,000.00	13,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
22. Workforce Development Partnership Program-							
TANF - Smart STEPS	41-840	3,210.00	12,106.00		12,106.00	12,106.00	
TANF - Case Management	41-840		88,051.00		88,051.00	88,051.00	
23. Work Force Development Partnership Program	41-840		7,767.00		7,767.00	7,767.00	
24. Work First New Jersey	41-840		55,656.00		55,656.00	55,656.00	
25. Work First New Jersey TANF Work Activities	41-840		390,198.00		390,198.00	390,198.00	
26. Work First New Jersey - CAVP & EEI	41-840		15,968.00		15,968.00	15,968.00	
27. Work First New Jersey - GA/FS Work Activities	41-840		71,124.00		71,124.00	71,124.00	
28. Work First New Jersey - GA/FS Case Management	41-840		52,057.00		52,057.00	52,057.00	
29. Comprehensive Cancer Control Plan	41-711		65,000.00		65,000.00	65,000.00	
30. State Homeland Security Grant Program	41-715		354,112.40		354,112.40	354,112.40	
31. Tobacco Age-of-Sale Enforcement Program	41-842		11,880.00		11,880.00	11,880.00	
32. Early Intervention Program and Case Management	41-716		137,980.00		137,980.00	137,980.00	
33. CHLP Grant of Seminar	41-730		7,500.00		7,500.00	7,500.00	
34. Office of Emergency Telecommunications Services	41-733		60,000.00		60,000.00	60,000.00	
35. WIA Youth	41-807		139,166.00		139,166.00	139,166.00	
36. WIA Adult	41-808		138,519.00		138,519.00	138,519.00	



CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
37. EIP Additional	41-735		1,500.00		1,500.00	1,500.00	
38. NJ Build	41-734		380.00		380.00	380.00	
39. NJ Sex Offender Central Internet Registry Grant	41-732	4,650.00	4,740.00		4,740.00	4,740.00	
40. Mental Health Board Planning Grant	41-309		12,000.00		12,000.00	12,000.00	
41. Cops in Shops	41-310		6,000.00		6,000.00	6,000.00	
42. Enhanced 9-1-1 General Assistance Equipment	41-317		60,000.00		60,000.00	60,000.00	
43. Medical Reserve Support	41-304		10,000.00		10,000.00	10,000.00	
44. Project Lifesaver	41-308		82,150.00		82,150.00	82,150.00	
45. DCA- Recreation for Individuals with Disabilities	41-754		3,420.00		3,420.00	3,420.00	
46. DCA- Small Cities Block Grant	41-312		400,000.00		400,000.00	400,000.00	
47. County Environmental Health Act	41-306		41,881.00		41,881.00	41,881.00	
48. TANF Work Verifications	41-840		2,831.00		2,831.00	2,831.00	
49. Personal Assistance Services Program	41-844		17,377.00		17,377.00	17,377.00	
50. Senior Farmers' Market Nutrition Program	41-311		1,000.00		1,000.00	1,000.00	
51. Radiological Emergency Response Planning	41-315	116,150.00	110,080.00		110,080.00	110,080.00	
52. Justice Assistance Grant	41-722		174,680.00		174,680.00	174,680.00	
53. State Homeland Security Grant Program Code Orange	41-313		27,325.00		27,325.00	27,325.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
54. Salem County Roadway Striping Program-							
Various Municipalities	41-314		542,150.00		542,150.00	542,150.00	
55. Historical Commission Grant	41-302						
56. Pennsville-Auburn Road, County Road #551, Phase II	41-728		18,000.00		18,000.00	18,000.00	
57. Public Health Preparedness & Respose for Bioterrorism	41-830		780,000.00		780,000.00	780,000.00	
58. MICA Training	41-307		595,220.00		595,220.00	595,220.00	
59. County Disaster Liason	41-305		1,475.00		1,475.00	1,475.00	
60. Public Archives & Records Infrastructure Support Grant	41-708		2,500.00		2,500.00	2,500.00	
61. Farmland Preservation Program	41-301		8,181,578.46		8,181,578.46	8,181,578.46	
62. Salem County Safety Projects in Pennsville and Upper Pittsgrove Twp.	41-303		136,918.00		136,918.00	136,918.00	
63. 2007 County Aid Improvement Program	41-791		1,818,000.00		1,818,000.00	1,818,000.00	
64. Public Archives & Records Infrastructure Support Grant	41-708		891,070.00		891,070.00	891,070.00	
65. Project Vision Grant	41-318	43,750.00					
66. SC Safe Roadways Grant	41-724	72,200.00					
67. Prosecutor - Police AED Grant	41-319	45,136.00					
68. 911 Coordinator Funding	41-320	25,000.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
69. Community Justice Program							
State Share	41-321	75,000.00					
Local Share	41-321	25,000.00					
70. Local Arts Staffing Initiative - LASI							
State Share	41-720	38,500.00					
Local Share	41-720	44,000.00					
71. Community Policing Grant	41-322	1,000.00					
72. SC Community Traffic Safety Program	41-323	19,864.00					
73. Sub Regional Transportation Planning	41-324	5,269.46					
74. K-9 Unit Program	41-325	63,057.80					
75. Inter-Agency J-J:9-6-06	41-326	74,625.00					

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
76. Radiological Emergency Response Planning Add'l	41-327	6,510.00					
77. Victims Assistance Grant - VOCA							
State Share	41-822	163,833.00					
Local Share	41-822	40,958.00					
78. JAG - Megan's Law Grant							
State Share	41-328	3,936.00					
Local Share	41-328	1,312.00					
79. Farmland/Open Space Grant	41-301	311,383.86					
Total Public and Private Programs Offset By Revenues - (Continued)	40-999	4,629,082.20	18,932,940.17		18,932,940.17	18,748,233.55	184,706.62
<b>Total Operations {Item 8A}</b>	34-199	69,580,222.29	79,987,808.10		80,278,452.10	76,616,495.18	3,331,113.26
<b>B. Contingent</b>	35-470	60,000.00	60,000.00		60,000.00	32,306.27	
<b>Total Operations Including Contingent</b>	34-201	69,640,222.29	80,047,808.10		80,338,452.10	76,648,801.45	3,496,535.09
Detail:							
Salaries & Wages	34-201-1	27,795,717.00	24,878,685.48		24,696,985.48	23,321,750.30	1,374,162.51
Operating Expenses (Including Contingent)	34-201-2	41,844,505.29	55,169,122.62		55,641,466.62	53,327,051.15	2,122,372.58

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
<b>(C) Capital Improvements</b>							
<b>Down Payments on Improvements</b>	44-902						
<b>Capital Improvement Fund</b>	44-901	2,600,000.00					
Reconstruction of Various County Roads- Engineers	44-903		2,455,937.00		2,455,937.00	2,451,407.23	4,529.77
Reconstruction of Various County Roads- Road Dept.	44-903		708,000.00		708,000.00	645,079.94	62,920.06
Alterations and Improvements to County Buildings	44-904		150,000.00		150,000.00	149,828.59	171.41
ADA Compliance - County Buildings	44-905		15,000.00		15,000.00	14,994.00	6.00
Interest Earned on N.J. Department of Transportation							
Grant Funds - Local Bridges	44-904	7,024.00	31,478.81		31,478.81	31,478.81	
Interest Earned on N.J. Department of Transportation							
Grant Funds - (County Aid Improvement Program):							
Reconstruction of Various County Roads	44-903	404,253.85	402,792.28		402,792.28	402,792.28	
Information Technology - Purchase of Equipment	44-907		174,400.00		174,400.00	168,375.77	6,024.23
Information Technology - Departmental Equip. Purchase	44-907		70,000.00		70,000.00	70,000.00	
Demolition/Renovation of Alm's House	44-906		370,000.00		370,000.00	370,000.00	
Disaster Recovery	44-908		300,000.00		300,000.00	299,762.90	237.10
Purchase of Weapons of Sheriff/Jail	44-909		40,000.00		40,000.00	37,645.55	2,354.45
Repairs to Mosquito Exterm. Equipment	44-913		91,100.00		91,100.00	91,100.00	
Bathmetric Study for Avis Mill Pond	44-914		45,000.00		45,000.00	45,000.00	



CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated						Expended 2007			
		for 2008		for 2007		for 2007 By Emergency Appropriation		Total for 2007 As Modified By All Transfers		Paid or Charged	Reserved
(D) County Debt Service											
1. Payment of Bond Principal	xxxxxxxxxx										xxxxxxxxxxxxxxxxxx
(a) Park Bonds	45-920-1										xxxxxxxxxxxxxxxxxx
(b) County College Bonds	45-920-2	405,000.00		385,000.00				385,000.00		385,000.00	xxxxxxxxxxxxxxxxxx
(c) State Aid - County College Bonds (N.J.S. 18A:64A- 22.6)	45-920-3										xxxxxxxxxxxxxxxxxx
(d) Vocational School Bonds	45-920-4	95,000.00		105,000.00				105,000.00		105,000.00	xxxxxxxxxxxxxxxxxx
(e) Other Bonds	45-920-5	825,000.00		840,000.00				840,000.00		840,000.00	xxxxxxxxxxxxxxxxxx
2. Payment of Bond Anticipation Notes	45-925										xxxxxxxxxxxxxxxxxx
3. Interest on Bonds	xxxxxxxxxx										xxxxxxxxxxxxxxxxxx
(a) Park Bonds	45-930-1										xxxxxxxxxxxxxxxxxx
(b) County College Bonds	45-930-2	123,332.00		145,000.00				145,000.00		135,475.34	xxxxxxxxxxxxxxxxxx
(c) State Aid - County College Bonds (N.J.S. 18A:64A- 22.6)	45-930-3										xxxxxxxxxxxxxxxxxx
(d) Vocational School Bonds	45-930-4	10,213.00		55,000.00				55,000.00		35,979.18	xxxxxxxxxxxxxxxxxx
(e) Other Bonds	45-930-5	367,720.00		310,000.00				310,000.00		310,000.00	xxxxxxxxxxxxxxxxxx
4. Interest on Notes:	45-935-1										xxxxxxxxxxxxxxxxxx
(a) State Aid - County College Bonds (N.J.S. 18A:64A- 22.6)	45-935-2										xxxxxxxxxxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(D) County Debt Service - (Continued)							
5. Green Trust Loan Program:	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Loan Repayments for Principal and Interest	45-940						xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
5a. Dam Restoration Program N.J.A.C. 7:24A-1 ET. SEQ							xxxxxxxxxxxxxxxx
Loan Repayments for Principal and Interest	45-960	44,500.00					xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
6. Salem County Improvement Authority -							xxxxxxxxxxxxxxxx
Lease Payments							xxxxxxxxxxxxxxxx
County Jail	45-900	1,772,879.00	1,778,790.00		1,778,790.00	1,778,790.00	xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
7. Salem County Improvement Authority							xxxxxxxxxxxxxxxx
Additional Rent Payment							xxxxxxxxxxxxxxxx
County Jail	45-901	20,000.00	20,000.00		20,000.00	20,000.00	xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
Total County Debt Service	45-999	3,663,644.00	3,638,790.00		3,638,790.00	3,610,244.52	xxxxxxxxxxxxxxxx



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory Expenditures - County	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
<b>(1) DEFERRED CHARGES:</b>	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Emergency Authorizations	46-870			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Special Emergency Authorizations - 5 Years (N.J.S. 40A:4-55 & 40A:4-55.8)	46-875			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Special Emergency Authorizations - 3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Deferred Charge to Future Taxation - Unfunded Ord. 07-13	49-967	71,425.00		xxxxxxxxxxxxxxxx	5,750.00		xxxxxxxxxxxxxxxx
2002 RVCR - Michael Baker, Jr. Inc.	46-899	5,750.00	5,750.00	xxxxxxxxxxxxxxxx	1,131.00	1,131.00	xxxxxxxxxxxxxxxx
2004 Road - Consulting Engineer Services	46-918		1,131.00	xxxxxxxxxxxxxxxx	28,097.06	27,279.68	xxxxxxxxxxxxxxxx
2004 RVCR - Federici & Akin	46-919	817.38	28,097.06	xxxxxxxxxxxxxxxx	2,200.00	1,583.00	xxxxxxxxxxxxxxxx
2004 RVCR - Adams, Rehmann & Heggan	46-922		2,200.00	xxxxxxxxxxxxxxxx	33,175.44	33,175.44	xxxxxxxxxxxxxxxx
2004 Jail -NNA Salem	46-925		33,175.44	xxxxxxxxxxxxxxxx	100.14	100.14	xxxxxxxxxxxxxxxx
2004 Jail - Cooper University Radiology	46-926		100.14	xxxxxxxxxxxxxxxx	51.00	51.00	xxxxxxxxxxxxxxxx
2004 Jail - Alliance Radiology	46-927		51.00	xxxxxxxxxxxxxxxx	112.00	112.00	xxxxxxxxxxxxxxxx
2004 Jail - Leigh Hopkins, MD	46-929		112.00	xxxxxxxxxxxxxxxx	534.00	534.00	xxxxxxxxxxxxxxxx
2004 Jail - Joel Weisblatt	46-930		534.00	xxxxxxxxxxxxxxxx	154.47	154.47	xxxxxxxxxxxxxxxx
2004 Jail - Kenitay Wilson	46-931		154.47	xxxxxxxxxxxxxxxx	306.26	306.26	xxxxxxxxxxxxxxxx
2004 Reimb. Red. 2 Year Out of County Colleges - CCC	46-932		306.26	xxxxxxxxxxxxxxxx	2,400.00	2,400.00	xxxxxxxxxxxxxxxx
2005 Economic Dev. - Guest Info/SJ Tour	46-933		2,400.00	xxxxxxxxxxxxxxxx	91.00	91.00	xxxxxxxxxxxxxxxx
2005 Jail - Leigh Hopkins	46-934		91.00	xxxxxxxxxxxxxxxx	106.95	106.95	xxxxxxxxxxxxxxxx

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory Expenditures - County	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES: (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
2005 Prosecutor - Cowans Auto Center	46-949		106.95		150.00	150.00	XXXXXXXXXXXXXXXXXX
2005 Prosecutor - NJ Bias Crime Officers Assoc.	46-936		150.00		14.64	14.64	XXXXXXXXXXXXXXXXXX
2005 Sheriff - W.B. Mason Co, Inc.	46-937		14.64		93,770.79	40,908.71	XXXXXXXXXXXXXXXXXX
2005 RVCR - Michael Baker Jr. Inc.	46-938	52,862.08	93,770.79		430.00		XXXXXXXXXXXXXXXXXX
2005 Info. Tech. - Service Lightening & Electrical	46-934		430.00		80,919.50		XXXXXXXXXXXXXXXXXX
2005 RVCR - M.L. Ruberton Const. Co.	46-939		80,919.50		84,544.00	67,462.50	XXXXXXXXXXXXXXXXXX
2005 RVCR - Federici & Akin	46-940		84,544.00		2,223.38	2,223.38	XXXXXXXXXXXXXXXXXX
2005 RVCR - Highway Safety	46-941		2,223.38		59,365.94		XXXXXXXXXXXXXXXXXX
2005 RVCR - R.E. Pierson Const. Co. Inc.	46-942		59,365.94		8,803.36	8,803.36	XXXXXXXXXXXXXXXXXX
2005 RVCR - South State	46-943		8,803.36		1,791.33	1,791.33	XXXXXXXXXXXXXXXXXX
2005 Road - Dehart & Son	46-944		1,791.33		375.00	375.00	XXXXXXXXXXXXXXXXXX
2005 Road- Riverfront Health Systems	46-945		375.00		2,979.16	2,979.16	XXXXXXXXXXXXXXXXXX
Homeland Security - Deficit in Grant	46-946		2,979.16		1,300.00	574.00	XXXXXXXXXXXXXXXXXX
2005 RVCR - Highway Safety	46-947		1,300.00		46.74	46.74	XXXXXXXXXXXXXXXXXX
2005 The Memorial Hospital of Salem County	46-948	580.13	46.74				XXXXXXXXXXXXXXXXXX
2005 IT - Info Tech	46-950	430.00					XXXXXXXXXXXXXXXXXX
2006 IT - CDW Computer Ctr., Inc.	46-951	1,840.00					XXXXXXXXXXXXXXXXXX

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - County							
(1) DEFERRED CHARGES: (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
2006 IT - PC Networks	46-952	718.75		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 IT - PC Networks	46-953	5,320.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2007 Jail - Soll Eye PC of NJ	46-954	145.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Engineer - Hitchner's Farms, LLC	46-955	9,715.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Engineer - RE Pierson Const. Co., Inc.	46-956	3,210.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Engineer - Lacy's Express	46-957	1,033.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Engineer - Joseph Ayars	46-958	10,000.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 RVCR - WJ Castle, PE & Assoc. PC	46-959	76,400.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 RVCR - George Sparks, Inc.	46-960	10,846.14		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Nursing Home - Western Environ. Industries	46-961	355.65		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Road - Riverfront Health Sys.	46-962	75.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Road - Nationwide Testing Assoc.	46-963	150.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Road - Compliance Oversight Solutions	46-964	735.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Utilities - AT&T	46-965	238.11		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2006 Road - Nationwide Testing Assoc. (3 Claims)	46-966	441.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
				XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
<b>TOTAL DEFERRED CHARGES</b>	46-999	253,087.24	410,923.16	XXXXXXXXXXXXXXXXXX	410,923.16	192,353.76	XXXXXXXXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory Expenditures - County (continued)	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(2) STATUTORY EXPENDITURES:	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Contribution to : Public Employees' Retirement System	36-471	875,000.00	475,000.00		475,000.00	432,688.98	42,311.02
Social Security System (O.A.S.I.)	36-472	2,350,633.62	2,349,999.51		2,027,355.51	1,972,752.73	54,602.78
County Pension and Retirement Fund Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	36-476 23-225						
Police and Fireman's Retirement System	36-475	1,281,000.00	865,000.00		865,000.00	836,369.17	28,630.83
<b>Total Statutory Expenditures</b>	36-999	4,506,633.62	3,689,999.51		3,367,355.51	3,241,810.88	125,544.63
<b>Total Deferred Charged and Statutory Expenditures - County</b>	34-209	4,759,720.86	4,100,922.67		3,778,278.67	3,434,164.64	125,544.63
(F) Judgments	37-480	310,000.00	375,000.00		375,000.00	57,792.62	317,207.38
(G) Cash Deficit of Preceding Year	46-885			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
<b>9. TOTAL GENERAL APPROPRIATIONS</b>	34-499	81,384,865.00	93,216,228.86		93,216,228.86	88,760,468.30	4,015,530.12

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Summary of Appropriations							
(A) Operations:	XXXXXXXXXX						
Subtotal Operations (Including (B) Contingent)	34-200	65,011,140.09	61,114,867.93		61,405,511.93	57,900,567.90	3,311,828.47
Public & Private Progs Offset by Revs	40-999	4,629,082.20	18,932,940.17		18,932,940.17	18,748,233.55	184,706.62
Total Operations Including Contingent	34-201	69,640,222.29	80,047,808.10		80,338,452.10	76,648,801.45	3,496,535.09
(C) Capital Improvements	44-999	3,011,277.85	5,053,708.09		5,085,708.09	5,009,465.07	XXXXXXXXXXXXXX
(D) Total Debt Service	45-999	3,663,644.00	3,638,790.00	XXXXXXXXXXXXXX	3,638,790.00	3,610,244.52	XXXXXXXXXXXXXX
(E) (1) Total Deferred Charges	46-999	253,087.24	410,923.16		410,923.16	192,353.76	
(2) Total Statutory Expenditures	36-999	4,506,633.62	3,689,999.51		3,367,355.51	3,241,810.88	125,544.63
Total Deferred Charges and Statutory Expenditu	34-209	4,759,720.86	4,100,922.67		3,778,278.67	3,434,164.64	125,544.63
(F) Judgments	37-480	310,000.00	375,000.00	XXXXXXXXXXXXXX	375,000.00	57,792.62	XXXXXXXXXXXXXX
(G) Cash Deficit	49-885						
(B) Contingent	35-470						
Total Operation Including Contingent	34-201						
Total General Appropriations	34-499	81,384,865.00	93,216,228.86		93,216,228.86	88,760,468.30	4,015,530.12

Dedication by Rider - (N.J.S. 40A:4-39) "The dedicated revenues anticipated during the year 2007 from Motor Vehicle Fines; Solid Fuel Licenses and Poultry Licenses; Bequest,

Escheat; Unemployment Compensation Insurance; Reimbursement for Sale of Gasoline to State Automobiles; Sealer Weights and Measures; County Board of Taxation - Tax Appeal I

Farmland Preservation ,Open Space; County Clerk 22A:a-17.1; Surrogate Fees (P.L. 1988, C. 109); Self-Insurance Fund; Environmental Quality and Enforcement Fund - N.J.S.A. 26:3A2-35; Salem County Revolving

Loan Fund - N.J.S.A. 40A:5-29; Asset Maintenance Account - N.J.S.A. 2C:64-1 et seq.; Auto Law Enforcement Trust - N.J.S.A. 2C:64-1et seq.; Municipal Enforcement Account - N.J.S.A. 2C:64-1 et seq.;

Federal Law Enforcement Trust - N.J.S.A. 2C:64-1 et seq; Joint Purchasing System - N.J.A.C. 5:34-7; Disposal of Forfeited Property (P.L. 1986, C. 135); Area Plan Grant Donations - N.J.S.A. 40A:5-29;

Accumulated Absences; Contributions from Developers Donations; Sheriff's Trust - N.J.S.A. 22A:4-8; Hospitalization Trust; Workers Compensation Insurance Fund -(N.J.S.A 40A:10-13);

Developers Escrow Fund - (N.J.S.A. 40:55D-53.1); Rural Business Enterprise Revolving Loan Fund; Personal Attendant Services Pro Cost Share - (N.J.S.A. 30:4G-13 et); Small Cities Revolving Loan Fund

are hereby anticipated as revenue and are hereby appropriated for the purposes to which said revenue is dedicated by statute or other legal requirement."

*(Insert additional, appropriate titles in space above when applicable, if resolution for "Rider" has been approved by the Director)*

DEDICATED WATER UTILITY BUDGET

10. DEDICATED REVENUES FROM WATER UTILITY	FCOA	Anticipated		Realized in Cash in 2007
		for 2008	for 2007	
Operating Surplus Anticipated	08-501			
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-502			
Total Operating Surplus Anticipated	08-500			
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Governmental	xxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Deficit (General Budget)	08-549			
Total Water Utility Revenues	08-599			

Use separate set of sheets for each separate Water utility only.

DEDICATED WATER UTILITY BUDGET - (continued)

\* Note: Use sheet 32 for Water Utility only.

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Salaries & Wages	55-501						
Other Expenses	55-502						
Capital Improvements:	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Down Payments on Improvements	55-510						
Capital Improvement Fund	55-511			xxxxxxxxxxxxxxxx			
Capital Outlay	55-512						
Debt Service:	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Payment of Bond Principal	55-520						xxxxxxxxxxxxxxxx
Payment of Bond Anticipation Notes and Capital	55-521						xxxxxxxxxxxxxxxx
Interest on Bonds	55-522						xxxxxxxxxxxxxxxx
Interest on Notes	55-523						xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx



DEDICATED WATER UTILITY BUDGET - (continued)

\* Note: Use sheet 33 for Water Utility only.

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2007	
		for 2008	for 2007	for 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	xxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
DEFERRED CHARGES:	xxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Emergency Authorizations	55-530			xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
STATUTORY EXPENDITURES:	xxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
Contribution To:							
Public Employees' Retirement	55-540						
Social Security System (O.A.S.I.)	55-541						
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. seq.)	55-542						
Judgments	55-531						
Deficit in Operations in Prior Years	55-532			xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
Surplus (General Budget)	55-545			xxxxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxxxx
TOTAL WATER UTILITY APPROPRIATIONS	55-599						

# APPENDIX TO BUDGET STATEMENT

## CURRENT FUND BALANCE SHEET - DECEMBER 31, 2007

ASSETS		
Cash and Investments	11101-00	27,734,467.61
State Road Aid Allotments Receivable	11102-00	
Receivables with Offsetting Reserves:	XXXXXXXXXX	XXXXXXXXXXXXXX
Taxes Receivable	11103-00	297,729.84
Other Receivables	11106-00	1,142.42
Deferred Charges Required to be in 2008 Budget	11107-00	
Deferred Charges Required to be in Budgets Subsequent to 2008	11108-00	
<b>Total Assets</b>	<b>11109-00</b>	<b>28,033,339.87</b>

## LIABILITIES, RESERVES AND SURPLUS

*Cash Liabilities	21101-00	10,864,832.93
Reserves for Receivables	21102-00	298,872.26
Surplus	21103-00	16,869,634.68
<b>Total Liabilities, Reserves and Surplus</b>	<b>21104-00</b>	<b>28,033,339.87</b>

## COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

		YEAR 2007	YEAR 2006
Surplus Balance, January 1st	23101-00	17,942,798.31	17,344,640.60
<b>CURRENT REVENUE ON A CASH BASIS: Current Taxes</b>			
*(Percentage collected: 2007 100% 2006 100%)	23102-00	45,672,025.58	42,502,677.09
Delinquent Taxes	23103-00		
Other Revenues and Additions to Income	23104-00	46,035,327.15	39,706,370.64
<b>Total Funds</b>	<b>23105-00</b>	<b>109,650,151.04</b>	<b>99,553,688.33</b>
<b>EXPENDITURES AND TAX REQUIREMENTS: Budget Appropriations</b>	<b>23106-00</b>	<b>92,775,998.42</b>	<b>80,942,671.45</b>
Other Expenditures and Deductions from Income	23110-00	4,517.94	668,218.57
<b>Total Expenditures and Tax Requirements</b>	<b>23111-00</b>	<b>92,780,516.36</b>	<b>81,610,890.02</b>
Less: Expenditures to be Raised by Future Taxes	23112-00		
<b>Total Adjusted Expenditures &amp; Tax Requirements</b>	<b>23113-00</b>	<b>92,780,516.36</b>	<b>81,610,890.02</b>
<b>Surplus Balance - December 31st</b>	<b>23114-00</b>	<b>16,869,634.68</b>	<b>17,942,798.31</b>

\*Nearest even percentage may be used

## PROPOSED USE OF CURRENT FUND SURPLUS IN 2008 BUDGET

Surplus Balance December 31, 2007	23115-00	16,869,634.68
Current Surplus Anticipated in 2008 Budget	23116-00	8,053,000.00
<b>Surplus Balance Remaining</b>	<b>23117-00</b>	<b>8,816,634.68</b>

2008

## CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to NJAC 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

### CAPITAL BUDGET

-A plan for all capital expenditures for the current fiscal year.

If no Capital Budget is included, check the reason why:

☐

Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line Items and Down Payments on Improvements.

☐

No bond ordinances are planned this year.

### CAPITAL IMPROVEMENT PROGRAM

-A multi-year list of planned capital projects, including the current year.

Check appropriate box for number of years covered, including current year:

☒

6 years.(Over 10,000, and all county governments)

☐

\_\_\_ years.(Exceeding minimum time period)

## NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Board of Chosen Freeholders present the 2008 capital budget program and the capital improvement program for the six year period 2008 through 2013. The capital budget and program is made in accordance with NJAC 5:30 and contains projects that will be undertaken according to priorities that will serve the best interest of the County of Salem . Such projects set forth in this capital program will not be subject to commitment or contract until the necessary appropriations or ordinances are finally adopted.

**CAPITAL BUDGET (Current Year Action)  
2008**

Local Unit: COUNTY OF SALEM

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2008					6 TO BE FUNDED IN FUTURE YEARS
				5a 2008 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Various Projects such as Building Alterations, Acquisition									
of Equipment, Various Road and Bridge Projects and									
Acq. of Real Property and existing Facilities, Renov.s									
and Improv.'s for the Special Services School District	2008-1 thru 2008-45	8,600,000.00			2,600,000.00			6,000,000.00	
Interest Earned Co. Aid Improv. Grts.-Various Rd Projects	2008-46	7,024.00		7,024.00					
Interest Earned Local Bridge Grants-Various Rd Projects	2008-47	404,253.85		404,253.85					
<b>TOTALS - ALL PROJECTS</b>	33-199	9,011,277.85	0.00	411,277.85	2,600,000.00	0.00	0.00	6,000,000.00	0.00

**SIX YEAR CAPITAL BUDGET PROGRAM - 2008 - 2013**  
**Anticipated Project Schedule and Funding Requirements**

Local Unit: County of Salem

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2008	2009	2010	2011	2012	2013
Various Projects such as Building Alterations, Acquisition									
of Equipment, Various Road and Bridge Projects and the									
Acq. of Real Property and existing Facilities, Renovations									
and Improv.'s for the Special Services School District	2008-1 thru 2008-45	8,600,000.00	1 Year	8,600,000.00					
Interest Earned Co. Aid Improv. Grts.-Various Rd Projects	2008-46	7,024.00	1 Year	7,024.00					
Interest Earned Local Bridge Grants-Various Rd Projects	2008-47	404,253.85	1 Year	404,253.85					
<b>TOTALS - ALL PROJECTS</b>	33-299	9,011,277.85		9,011,277.85	0.00	0.00	0.00	0.00	0.00

**SIX YEAR CAPITAL PROGRAM - 2008 - 2013**  
**SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

**Local Unit:** County of Salem

1 Project Title	2 Estimated Total Cost	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2008	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
Various Projects such as Building										
Alterations, Acquisition of Equip.,										
Various Roads and Bridge Projects										
and Acquisition of Real Property										
and Existing Facilities, Renovations										
and Improvements for the Special										
Services School District	8,600,000.00			2,600,000.00			6,000,000.00			
Interest Earned Local Bridge Grants										
Various Road Projects	7,024.00	7,024.00								
Interest Earned Co. Aid Improv.										
Grants - Various Road Projects	404,253.85	404,253.85								
<b>TOTALS - ALL PROJECTS 33-399</b>	9,011,277.85	411,277.85	0.00	2,600,000.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00

**SECTION 2 - UPON ADOPTION FOR YEAR 2008**  
(Only to be Included in the Budget as Finally Adopted)

**RESOLUTION**

BE IT RESOLVED by the Board of Chosen Freeholders of the County of Salem that the budget hereinbefore set forth is hereby is adopted and shall constitute an appropriation of the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of (Item 2 below) 49,058,071.57 dollars for county to be raised by taxation and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

**RECORDED VOTE**

(insert last name)

**Ayes**



Deputy Director Lindenmuth  
Freeholder Timberman  
Freeholder Bobbitt  
Freeholder Sullivan  
Freeholder Hogan  
Director Ware

**Nays**



Freeholder Acton

**Abstained**



**Absent**



**SUMMARY OF REVENUES**

**1. General Revenues**


Surplus Anticipated	08-100	8,053,000.00
Miscellaneous Revenues Anticipated	13-099	24,273,793.43
Receipts From Delinquent Taxes	15-499	0.00
<b>2. AMOUNT RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)</b>	<b>07-190</b>	<b>49,058,071.57</b>
Total General Revenues	13-299	81,384,865.00



### SUMMARY OF APPROPRIATIONS

<b>3. GENERAL APPROPRIATIONS:</b>		
(a & b) Operations Including Contingent	34-201	69,640,222.29
(c) Capital Improvements	44-999	3,011,277.85
(d) Municipal Debt Service	45-999	3,663,644.00
(e) Deferred Charges Statutory Expenditures - Municipal	34-209	4,759,720.86
(f) Judgments	37-480	310,000.00
(g) Cash Deficit	46-885	0.00
<b>Total General Appropriations</b>	<b>34-499</b>	<b>81,384,865.00</b>

It is hereby certified that within the budget is a true copy of the budget finally adopted by resolution of the Board of Chosen Freeholders on the 7th. day of May , 2008. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2008 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

  
 Clerk of the Board of Chosen Freeholders

Certified by me \_\_\_\_\_

This 7th. day of May , 2008

# COUNTY/MUNICIPAL OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	Anticipated			Realized in Cash in 2007	APPROPRIATIONS	FCOA	Appropriated		Expended 2007	
	FCOA	2008	2007				for 2008	for 2007	Paid or Charged	Reserved
Amount To Be Raised By Taxation	54-190	1,081,782.16	995,525.72	1,004,553.80	Development of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
					Salaries & Wages	54-385-1				
Interest Income	54-113			42,671.98	Other Expenses	54-385-2				
					Maintenance of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
Reserve Funds:					Salaries & Wages	54-375-1				
					Other Expenses	54-375-2				
					Historic Preservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
					Salaries & Wages	54-176-1				
					Other Expenses	54-176-2				
Total Trust Fund Revenues:	54-299	1,081,782.16	995,525.72	1,047,225.78	Acquisition of Lands for Recreation and Conservation	54-915-2				
<b>Summary of Program</b>  Year Referendum Passed/Implemented (Date) 11/05/02 Rate Assessed: \$ 0.02 Total Tax Collected to date \$ 2,703,667.19  Total Expended to date: \$ 1,208,515.00 Total Acreage Preserved to date (Acres) 23,685 Recreation land preserved in 2006: (Acres) N/A Farmland preserved in 2006: (Acres) 1,443					Acquisition of Farmland	54-916-2				
					Down Payments on Improvements	54-902-2				
					Debt Service		xxxxxx	xxxxxx	xxxxxx	xxxxxx
					Payment of Bond Principal	54-920-2	290,000.00	290,000.00	290,000.00	xxxxxx
					Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxx
					Interest on Bonds	54-930-2	298,000.00	309,000.00	308,675.00	xxxxxx
					Interest on Notes	54-935-2				xxxxxx
					Reserve for Future Use	54-950-2	493,782.16	396,525.72	396,850.72	
					Total Trust Fund Appropriations	54-499	1,081,782.16	995,525.72	995,525.72	

**Annual List of Change Orders Approved  
Pursuant to N.J.A.C. 5:30-11**

Contracting Unit: County of Salem

Year Ending: December 31, 2007

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent.  
For regulatory details please consult N.J.A.C. 5:30-11.1 et. seq. Please identify each change order by name of the project.

1. Asphalt Industries, Inc, of Chester Pennsylvania; 2006 Oil and Stone Program for the County of Salem, Change Order No. 1.
2. Arawak Paving Company, Inc. of Hammonton, New Jersey; Reconstruction of the Alloway-Shirley Road, County Road No. 611, Phase 4 in Alloways and Upper Pittsgrove Townships in the County of Salem, Change Order No. 3.
3. Arawak Paving Company, Inc. of Hammonton, New Jersey; Reconstruction of the Alloway-Shirley Road, County Road No. 611, Phase 4 in Alloways and Upper Pittsgrove Townships in the County of Salem, Change Order No. 4.
- 4.

For each change order listed above, submit with introduced budget a copy of the Board of Chosen Freeholders resolution authorizing the change order and an Affidavit of Publication for the newspaper by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.) notice required

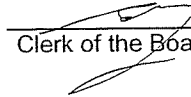
If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here

See Above

and certify below.

April 16, 2008

Date

  
Clerk of the Board of Chosen Freeholders